

**BUDGET – MATCH DOCUMENTATION**

**APPENDIX C**

**July 1, 2006 TO June 30, 2008**

**CONTRACTOR NAME: Council of Community Services**

<b>BUDGET CATEGORY</b>	<b>2006-2007 VDSS REQUEST</b>	<b>2007-2008 VDSS REQUEST</b>	<b>TOTAL VDSS TWO YEAR REQUEST</b>	<b>TOTAL MATCH AMOUNT</b>	<b>TOTAL 2-1-1 VIRGINIA -I&amp;R PROGRAM COMPONENT</b>
SALARIES	\$542,002	\$539,699	\$1,081,701	\$227,301	\$1,309,002
EMP. BENEFITS	\$141,690	\$148,156	\$289,846	\$59,400	\$349,246
POSTAGE	\$1,700	\$1,500	\$3,200	\$21,652	\$24,852
RENT & UTILITIES	\$12,600	\$12,600	\$25,200	\$164,838	\$190,038
EQUIPMENT	\$0	\$0	\$0	\$79,500	\$79,500
PRINTING	\$8,040	\$4,955	\$12,995	\$39,545	\$52,540
CONSUMABLE SUPPLIES	\$2,459	\$1,900	\$4,359	\$13,500	\$17,859
TRAVEL	\$1,430	\$1,511	\$2,941	\$19,800	\$22,741
HARDWARE	\$0	\$0	\$0	\$8,600	\$8,600
SOFTWARE	\$0	\$0	\$0	\$4,800	\$4,800
OTHER (ITEMIZED)	\$45,744	\$45,344	\$91,088	\$228,306	\$319,394
<b>TOTAL REQUESTED FROM VDSS</b>	<b>\$755,665</b>	<b>\$755,665</b>	<b>\$1,511,330</b>	<b>\$867,242</b>	<b>\$2,378,572</b>

	<b>AMOUNT</b>	<b>PERCENT OF BUDGET</b>
TOTAL REQUESTED FROM VDSS	\$1,511,330	63.5%
SUPPLIED FROM MATCH	\$867,242	36.5%
<b>TOTAL PROJECT BUDGET</b>	<b>\$2,378,572</b>	<b>100.0%</b>

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LINE ITEM	JUSTIFICATION	PROPOSED VDSS FUNDS
	(How Costs Were Determined)	
<b>POSTAGE TOTAL:</b>		<b>\$3,200.00</b>
Administrative	Postage	\$3,200.00
Program		\$0.00
<b>RENT AND UTILITIES TOTAL:</b>		<b>\$25,200.00</b>
Rent	Office Space	\$18,000.00
Utilities	Electric	\$2,640.00
Telephone	Local and Long Distance Expenditures	\$4,560.00
<b>EQUIPMENT TOTAL:</b>		<b>\$0.00</b>
Equipment Purchase		\$0.00
Equipment Rental		\$0.00
<b>PRINTING TOTAL:</b>		<b>\$12,995.00</b>
Administrative	General Coorespondence	\$1,800.00
Program	Directories & Quick Guides	\$11,195.00
<b>CONSUMABLE SUPPLIES TOTAL:</b>		<b>\$4,359.00</b>
Office	Ink Cartridges, Paper, CDs, Disks	\$4,359.00
Program		\$0.00
<b>TRAVEL TOTAL:</b>		<b>\$2,941.00</b>
Administrative	2-1-1 VIRGINIA/I&R Meeting; Trainings	\$1,281.00
Program	Miles for work in PDs 13,14,19 and 15	\$1,660.00
<b>Sub-Total</b>		<b>\$48,695.00</b>

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LINE ITEM	JUSTIFICATION (continued)	PROPOSED VDSS FUNDS
	Balance Brought Forward	\$48,695.00
	(How Costs Were Determined)	
<b>OTHER TOTAL:</b>		<b>\$91,088.00</b>
Audit		\$0.00
Computer Maintenance	Tech Support	\$200.00
Conferences/Meetings	AIRS Annual Conference	\$6,800.00
Employment Advertising		\$0.00
Indirect Costs	Negotiated at 21.2% per attached signed agreement (The Planning Council)	\$67,788.00
Insurance		\$0.00
Membership Dues	AIRS Membership, Taxonomy Subscription	\$1,300.00
Professional Fees		\$0.00
Subcontracts		\$0.00
Website Audit	Database Audit charge by Council of Community Services	\$15,000.00
<b>SOFTWARE TOTAL:</b>		<b>\$0.00</b>
IRis License		\$0.00
Desktop Software		\$0.00
File Server Software		\$0.00
Norton Anti-Virus		\$0.00
Other (specify)		\$0.00
<b>TOTAL AMOUNT REQUESTED FROM VDSS</b>		<b>\$139,783.00</b>

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BUDGET CATEGORY	BRIEF DESCRIPTION	SOURCE	CASH	IN-KIND VALUE	TOTAL MATCH
Salaries	Salaries to carry out 2-1-1 VIRGINIA/I&R Activities	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues	\$227,301	\$0	\$227,301
Employee Benefits	FICA/Fringe Benefits to carry out 2-1-1 VIRGINIA/I&R Activities	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues	\$59,400	\$0	\$59,400
Postage	Mailing up-dates, correspondence, maintenance and lease on postage meter, overnight services	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues	\$21,652	\$0	\$21,652
Rent and Utilities	Use of office space, electricity, water etc. Telephone expenses, local, long distance, PRI service	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues	\$101,838	\$63,000	\$164,838
Equipment	Maintenance on Equipment and telephone system	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues	\$5,500	\$74,000	\$79,500
Printing	Quick Guides, copier lease, outsourced printing jobs	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues	\$39,545	\$0	\$39,545
Consumable Supplies	General office supplies	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues	\$13,500	\$0	\$13,500
Travel	local and regional travel. VAIRS & AIRS Conference, Travel to Richmond	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues	\$19,800	\$0	\$19,800
Hardware	Equipment (as needed)	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues	\$2,000	\$6,600	\$8,600
Software	N/A	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues	\$2,000	\$2,800	\$4,800
Other	Professional audit, certification, computer maintenance, AIRS conference, insurance, dues, professional fees, indirect costs, web audit,	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues	\$207,614	\$20,692	\$228,306
TOTAL AMOUNT SUPPLIED FROM MATCH			\$700,150	\$167,092	\$867,242